

## **19-674 Louisiana Universities Marine Consortium**

### **Agency Description**

Role, Scope, and Mission Statement: The Louisiana Universities Marine Consortium (LUMCON) conducts research and education programs directly relevant to Louisiana's needs in marine science and serves as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

## AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,808,571	\$2,124,197	\$2,192,697	\$2,266,503	\$2,459,197	\$266,500
STATE GENERAL FUND BY:						
Interagency Transfers	315,994	969,259	969,259	969,259	969,259	0
Fees & Self-gen. Revenues	475,670	550,000	550,000	550,000	700,000	150,000
Statutory Dedications	0	0	110,060	58,835	54,706	(55,354)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,256,072	5,034,667	5,034,667	5,034,667	5,034,667	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,856,307</b>	<b>\$8,678,123</b>	<b>\$8,856,683</b>	<b>\$8,879,264</b>	<b>\$9,217,829</b>	<b>\$361,146</b>
EXPENDITURES & REQUEST:						
Louisiana Universities Marine Consortium	\$3,597,417	\$7,178,123	\$7,356,683	\$7,379,264	\$7,567,829	\$211,146
Auxiliary Account	1,258,890	1,500,000	1,500,000	1,500,000	1,650,000	150,000
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$4,856,307</b>	<b>\$8,678,123</b>	<b>\$8,856,683</b>	<b>\$8,879,264</b>	<b>\$9,217,829</b>	<b>\$361,146</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>